

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Noblesville Schools (3070)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$7,024,788	\$9,734,715	\$10,725,616	\$13,824,364	97%	42%	29%
	11200 Regular Programs; Middle/Junior High	\$2,181,151	\$2,756,546	\$2,816,252	\$3,796,724	74%	38%	35%
	11300 Regular Programs; High School	\$3,999,470	\$5,261,656	\$4,982,209	\$6,340,823	59%	21%	27%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$457,815	\$718,607	n/a	n/a	57%
	11450 Vocational Education; Consumer and Homemaking	\$110,207	\$45,930	\$49,250	\$61,100	-45%	33%	24%
	11510 Vocational Education; Cooperative Education	\$16,681	\$0	\$91	\$0	-100%	n/a	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$32,489	\$55,031	\$75,731	\$87,449	169%	59%	15%
	12100 2007 Account Code - Gifted and Talented	\$212,806	\$404,151	\$439,742	\$243,290	14%	-40%	-45%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$341,520	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$296,527	\$607,911	\$830,669	\$1,322,279	346%	118%	59%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$13,870	\$573	\$88,698	\$54,974	296%	> 500%	-38%
	12310 Physical Impairment; Orthopedic Impairment	\$11,755	\$0	\$102,987	\$119,188	> 500%	n/a	16%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$0	\$14,127	\$26,466	n/a	n/a	87%
	12340 Physical Impairment; Hearing Impairment	\$0	\$0	\$12,506	\$0	n/a	n/a	-100%
	12350 Physical Impairment; Homebound	\$13,638	\$9,600	\$28,925	\$32,529	139%	239%	12%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$284,434	\$469,928	\$471,943	\$676,877	138%	44%	43%
	12510 Culturally Different; Communication Disorders	\$166,614	\$356,893	\$371,107	\$511,244	207%	43%	38%
	12520 Culturally Different; Compensatory	\$1,000	\$18,536	\$19,346	\$41,176	> 500%	122%	113%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$427,482	\$1,029,472	\$1,041,821	\$504,021	18%	-51%	-52%
	12610 Learning Disability	\$0	\$0	\$0	\$728,208	n/a	n/a	n/a
	12710 Equal Opportunity At Risk	\$178,166	\$46,229	\$44,606	\$64,128	-64%	39%	44%
	12810 Special Education Preschool	\$198,352	\$385,124	\$420,567	\$495,767	150%	29%	18%
	12900 Other Special Programs	\$33,201	\$35,508	\$42,113	\$66,984	102%	89%	59%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$14,112	\$2,163	\$8,129	\$8,888	-37%	311%	9%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$14,826	\$560	\$1,132	\$1,206	-92%	115%	7%
	14100 Summer School Programs; Elementary	\$81,312	\$60,892	\$79,203	\$76,401	-6%	25%	-4%
	14200 Summer School Programs; Middle/Junior High School	\$17,935	\$29,810	\$17,524	\$13,646	-24%	-54%	-22%
	14300 Summer School Programs; High School	\$35,449	\$209,349	\$245,465	\$275,983	> 500%	32%	12%
	16100 Remediation Testing	\$85,902	\$0	\$438	\$94,394	10%	n/a	> 500%
	16200 Preventive Remediation	\$4,153	\$0	\$0	\$0	-100%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$17,722	\$37,396	\$27,951	\$14,899	-16%	-60%	-47%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$18,720	\$124,799	\$171,392	\$226,800	> 500%	82%	32%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,261,755	\$1,561,898	\$1,654,629	\$1,484,307	18%	-5%	-10%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$83,345	\$49,120	\$7,068	n/a	-92%	-86%
	22210 Library/Media Services; Service Area Direction	\$72,311	\$92,024	\$76,914	\$31,811	-56%	-65%	-59%
	22220 Library/Media Services; School Library	\$653,637	\$683,041	\$605,858	\$834,712	28%	22%	38%
	22230 Library/Media Services; Audiovisual	\$62,666	\$78,494	\$64,164	\$54,846	-12%	-30%	-15%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$48,736	\$61,324	\$54,411	\$28,227	-42%	-54%	-48%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$719	\$10,454	n/a	n/a	> 500%
	24100 Office of The Principal	\$1,288,929	\$1,744,363	\$2,051,251	\$2,677,441	108%	53%	31%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$0	\$33,016	\$0	\$30,509	n/a	-8%	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$339,638	\$736,505	\$894,642	\$813,902	140%	11%	-9%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$6,770	\$0	\$0	n/a	-100%	n/a
	26497 2007 Account Code - Teachers Retirement Fund	\$782,067	\$1,554,751	\$1,733,222	\$992,148	27%	-36%	-43%
<b>Student Academic Achievement Total</b>		<b>\$20,002,501</b>	<b>\$28,318,303</b>	<b>\$30,772,284</b>	<b>\$37,735,360</b>	<b>89%</b>	<b>33%</b>	<b>23%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$40,304	\$27,969	\$28,001	\$32,970	-18%	18%	18%
	21140 Attendance and Social Work Services; Pupil Accounting	\$0	\$37	\$0	\$0	n/a	-100%	n/a
	21220 Guidance Services; Counseling Services	\$630,321	\$826,369	\$880,346	\$1,115,146	77%	35%	27%
	21250 Guidance Services; Records Maintenance	\$150	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$153,910	\$224,577	\$241,615	\$398,308	159%	77%	65%

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	21420 Psychological Testing	\$46,881	\$49,879	\$123,899	\$30,873	-34%	-38%	-75%
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$0	\$145,970	n/a	n/a	n/a
	21890 Special Education Administration; Other Special Education Administration	\$21,217	\$185,270	\$222,318	\$114,550	440%	-38%	-48%
	22110 Improvement of Instruction; Service Area Direction	\$96,971	\$165,251	\$128,595	\$200,159	106%	21%	56%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$97,212	\$85,672	\$68,814	\$76,499	-21%	-11%	11%
	22130 Improvement of Instruction; Instructional Staff Training	\$35,701	\$132,309	\$178,858	\$66,238	86%	-50%	-63%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$0	\$2,898	n/a	n/a	n/a
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$43,439	n/a	n/a	n/a
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$701,292	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$18,348	\$28,470	\$30,717	\$14,749	-20%	-48%	-52%
	23120 Board of Education; Service Area Assistants	\$40,063	\$0	\$0	\$0	-100%	n/a	n/a
	23190 Board of Education; Other Governing Body Services	\$28,316	\$13,208	\$44,329	\$11,212	-60%	-15%	-75%
	23210 Executive Administration; Office of The Superintendent	\$226,861	\$201,323	\$215,328	\$311,274	37%	55%	45%
	23290 Executive Administration; Other Executive Administration Services	\$28,199	\$33,115	\$38,557	\$90,038	219%	172%	134%
	24900 Other Support Services, School Administration	\$17,520	\$13,205	\$12,350	\$13,059	-25%	-1%	6%
	25720 Personnel Services; Recruitment and Placement	\$0	\$88,813	\$123,679	\$76,294	n/a	-14%	-38%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$117,379	n/a	n/a	n/a
	25750 Personnel Services; Health Services	\$14,325	\$23,713	\$18,582	\$35,534	148%	50%	91%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$724,848	\$779,541	\$486,049	n/a	-33%	-38%
<b>Student Instructional Support Total</b>		<b>\$1,496,300</b>	<b>\$2,824,028</b>	<b>\$3,135,531</b>	<b>\$4,083,932</b>	<b>173%</b>	<b>45%</b>	<b>30%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$15,688	\$14,421	\$17,417	\$16,592	6%	15%	-5%
	23160 Board of Education; Promotion Expenses	\$2,897	\$3,000	\$7,325	\$7,058	144%	135%	-4%
	23230 Executive Administration; Staff Relations and Negotiations	\$0	\$13,759	\$10,663	\$16,378	n/a	19%	54%
	25110 Fiscal Services; Office of The Business Manager	\$50,822	\$0	\$930	\$2,079	-96%	n/a	124%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$30,017	\$28,624	\$29,682	\$45,603	52%	59%	54%
	25150 Fiscal Services; Payroll Services	\$29,051	\$64,592	\$66,952	\$83,741	188%	30%	25%
	25160 Fiscal Services; Financial Accounting	\$1,582	\$102,149	\$111,763	\$143,078	> 500%	40%	28%
	25191 Other Fiscal Services; Refund of Revenue	\$769	\$35,597	\$22,899	\$12,136	> 500%	-66%	-47%
	25193 Other Fiscal Services; Printed Forms	\$6,255	\$5,939	\$4,832	\$6,566	5%	11%	36%
	25195 Other Fiscal Services; Bank Account Service Charge	\$352	\$4,929	\$4,016	\$4,354	> 500%	-12%	8%
	25196 Other Fiscal Services; Cash Change	\$3,282	\$5,070	\$3,870	\$4,237	29%	-16%	9%
	25199 Other Fiscal Services; Other	\$3,051	\$2,564	\$2,568	\$4,117	35%	61%	60%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$33,351	\$39,729	\$51,436	n/a	54%	29%
	25400 Planning, Research, Development and Evaluation	\$2,492	\$4,635	\$4,225	\$7,106	185%	53%	68%
	25600 Public Information Services	\$33,871	\$53,944	\$51,690	\$63,620	88%	18%	23%
	25920 Ditch Assessments	\$627	\$4,143	\$2,487	\$2,213	253%	-47%	-11%
	25950 Other Assessments	\$198	\$0	\$0	\$0	-100%	n/a	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$0	\$0	\$13,566	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$21,051	\$0	\$0	\$48,094	128%	n/a	n/a
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,969,454	\$4,538,952	\$4,460,014	\$6,303,586	112%	39%	41%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$91,824	\$110,807	\$126,748	\$116,259	27%	5%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$625,630	\$627,129	\$711,147	\$793,428	27%	27%	12%
	26499 2007 Account Code - Other	\$13,301	\$27,064	\$131,200	\$68,585	416%	153%	-48%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$24,811	\$31,841	\$52,311	\$67,166	171%	111%	28%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$44,340	\$52,331	\$57,292	n/a	29%	9%
	26700 Operation and Maintenance of Plant Services; Insurance	\$125,380	\$266,190	\$242,180	\$294,727	135%	11%	22%
	27010 Student Transportation; Service Area Direction	\$131,874	\$172,880	\$184,683	\$279,787	112%	62%	51%
	27100 Student Transportation; Vehicle Operation	\$680,583	\$1,376,656	\$1,514,995	\$2,038,450	200%	48%	35%
	27200 Student Transportation; Monitoring Services	\$21,389	\$192,721	\$208,890	\$272,597	> 500%	41%	30%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$233,204	\$620,431	\$631,607	\$901,908	287%	45%	43%
	27400 Student Transportation; Purchase of School Buses	\$365,493	\$488,406	\$1,140,771	\$1,091,930	199%	124%	-4%

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	27500 Student Transportation; Insurance on Buses	\$30,936	\$65,999	\$61,161	\$63,386	105%	-4%	4%
	27700 Student Transportation; Contracted Transportation Services	\$4,949	\$2,847	\$5,336	\$7,870	59%	176%	47%
	27900 Student Transportation; Other Student Transportation Services	\$15,038	\$12,934	\$13,814	\$20,873	39%	61%	51%
	27910 Student Transportation; Bus Driver Training	\$132	\$0	\$0	\$0	-100%	n/a	n/a
	31200 Food Services Operations; Food Preparation and Dispensing	\$567,887	\$921,794	\$917,907	\$1,352,805	138%	47%	47%
	31400 Food Services Operations; Food Purchases	\$624,461	\$1,177,469	\$1,305,084	\$1,521,491	144%	29%	17%
	31900 Other Food Services	\$104,319	\$174,722	\$209,099	\$106,276	2%	-39%	-49%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$196,257	\$275,571	n/a	n/a	40%
	33200 Community Recreation	\$84,448	\$63,275	\$54,884	\$65,198	-23%	3%	19%
	33400 Athletic Coaches	\$271,735	\$339,551	\$358,881	\$442,723	63%	30%	23%
	33500 Welfare Activities Services	\$14,216	\$5,600	\$9,700	\$14,700	3%	163%	52%
	33910 High School Band Uniforms	\$0	\$0	\$0	\$44,625	n/a	n/a	n/a
	33990 Other Community Services; Other	\$31,981	\$2,812	\$4,103	\$8,540	-73%	204%	108%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$47,731	\$41,480	\$50,715	\$36,679	-23%	-12%	-28%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$145,494	\$74,552	\$253,949	n/a	75%	241%
<b>Overhead and Operational Total</b>		<b>\$7,282,780</b>	<b>\$11,828,107</b>	<b>\$13,099,419</b>	<b>\$17,032,375</b>	<b>134%</b>	<b>44%</b>	<b>30%</b>
<b>Nonoperational</b>								
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$474,074	\$1,033,105	\$405,195	n/a	-15%	-61%
	43000 Facilities Acquisition and Construction; Professional Services	\$590,495	\$153,953	\$36,501	\$468,454	-21%	204%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$1,870,841	\$5,603,534	\$1,958,645	\$6,583,639	252%	17%	236%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$232,781	\$280,729	\$233,467	n/a	0%	-17%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$549,289	\$350,633	\$292,397	n/a	-47%	-17%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$1,160	\$9,345	\$29,074	\$12,980	> 500%	39%	-55%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$621,691	\$1,165,494	\$1,431,514	\$2,619,555	321%	125%	83%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,161	\$0	\$0	\$0	-100%	n/a	n/a
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$675,000	\$175,000	\$330,000	n/a	-51%	89%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$178,050	\$166,292	\$303,782	n/a	71%	83%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$7,218,710	\$8,710,000	\$9,003,000	\$10,030,500	39%	15%	11%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$0	\$2,932,343	n/a	n/a	n/a
	54100 2007 Account Code - Veterans' Memorial Fund	\$13,095	\$0	\$0	\$0	-100%	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$39,148	\$0	\$0	\$0	-100%	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$0	\$13,658	n/a	n/a	n/a
<b>Nonoperational Total</b>		<b>\$10,356,301</b>	<b>\$17,751,519</b>	<b>\$14,464,493</b>	<b>\$24,225,969</b>	<b>134%</b>	<b>36%</b>	<b>67%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$245,926	\$572,664	\$492,491	\$514,648	109%	-10%	4%
	26492 2007 Account Code - Social Security	\$1,623,330	\$2,296,442	\$2,482,928	\$1,337,512	-18%	-42%	-46%
	26493 2007 Account Code - Workmen's Compensation	\$97,713	\$101,041	\$127,456	\$9,204	-91%	-91%	-93%
	26494 2007 Account Code - Group Insurance	\$1,502,389	\$4,315,599	\$5,345,493	\$3,005,908	100%	-30%	-44%
	26496 2007 Account Code - Unemployment Compensation	\$2,189	\$6,376	\$2,355	\$960	-56%	-85%	-59%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$142,990	\$351,134	\$513,559	\$314,797	120%	-10%	-39%
<b>prorated Total</b>		<b>\$3,614,537</b>	<b>\$7,643,256</b>	<b>\$8,964,281</b>	<b>\$5,183,029</b>	<b>43%</b>	<b>-32%</b>	<b>-42%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$22,840,142	\$34,075,388	\$37,626,349	\$41,626,069	82%	22%	11%	53.4%	49.8%	53.4%	47.2%
Student Instructional Support	\$1,703,016	\$3,427,145	\$3,844,478	\$4,516,584	165%	32%	17%	4.0%	5.0%	5.5%	5.1%
Overhead and Operational	\$7,852,961	\$13,111,161	\$14,500,687	\$17,892,043	128%	36%	23%	18.4%	19.2%	20.6%	20.3%
Nonoperational	\$10,356,301	\$17,751,519	\$14,464,493	\$24,225,969	134%	36%	67%	24.2%	26.0%	20.5%	27.4%

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1006 Category

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<b>Grand Total</b>	<b>\$42,752,420</b>	<b>\$68,365,214</b>	<b>\$70,436,007</b>	<b>\$88,260,665</b>	<b>106%</b>	<b>29%</b>	<b>25%</b>

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>57.4%</b>	<b>54.9%</b>	<b>58.9%</b>	<b>52.3%</b>